

2011-2012 PRELIMINARY BUDGET FUTURE PARKING LOT

FUTURE PARKING LOT		
Issue	Discussion	Status
1. Performance Measure Discussion	<p><u>Council Discussion:</u> Performance measures are a potential Council Retreat subject. Specific performance measures sited during the 2011-2012 Budget Study Session include:</p> <p><i>PLN2135 Measure #3: Building and Fire reviews completed within established time frames 90% of the time.(p. 40)</i></p> <p><i>FIN2155 Measure #1: Number of in-city businesses that have held a Redmond business license for seven consecutive years or more. (p. 47)</i></p> <p><i>HUM2132 Measure#1: One-hundred percent (100%) of contracts settled consistent with applicable policies and relevant market data. (p. 170)</i></p> <p><i>HUM2288 Measure #1: Ninety-percent (90%) or more of employees that rate the training and development programs they participate in as relevant to their current or future performance goals. (p. 204)</i></p> <p><i>HUM2288 Measure #2: Seventy-Five percent (75) or more employees have had access during the year to one or more in-house trainings that are relevant to their current or future performance goals. (p. 204)</i></p> <p><i>PW2084 Measure #1: The percent of Redmond businesses that subscribe to recycling service. An increase would indicate a positive trend in the business community's waste reduction. (p. 63)</i></p> <p><i>PW2086 Measure #1: The percent of groundwater quality samples within the Critical Aquifer Recharge Area or Wellhead Protection Zones 1-3 that meet Water Quality Standards for Ground Waters of Washington Administrative Code (WAC) 173-200 an Maximum Contaminant Levels (MCLS) for Public Water Supplies (WAC 246-290). (p. 71)</i></p> <p><i>PW2086 Measure #2: The annual water quality savings as determined by conservation hardware. (p. 71)</i></p> <p><i>PRK2167 Measure #2: Number of acres restored to viable native ecosystems. (p. 66)</i></p> <p><i>PW-2109 Measure #1: Number of wastewater overflows. (p. 126)</i></p>	

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Performance Measure Discussion <i>(continued)</i>	<p><i>PRK2083 Measure #1: Arts in the Parks and other arts events will continue to provide entertainment and achieve a rating of “satisfied” or better from at least 75% of respondents as measured by a customer service survey. (p. 90)</i></p> <p><i>FIN2232 Measure #1: Division users are “satisfied” or “very satisfied” with the service they receive with a target of 85% or higher. (p. 97)</i></p> <p><i>FIR2075 Measure #1: Arrive at an emergency scene in less than six minutes from the time units respond to the initial emergency call, 75% of the time. (p. 234)</i></p> <p><i>FIR2087 Measure #1: Response times not to exceed ten minutes, 80% of the time. (p. 236)</i></p> <p><i>POL2246 Measure #1: The number of Park 1 Crimes (homicide, sexual assault, robbery, assault, motor vehicle theft, burglary and theft) reported per 1,000 population will not increase disproportionate to population increase. Park 1 and selected property crimes (car prowling and identity theft) clearance rates will not decrease. Clearance rate is defined as closed by arrest, case filing or exceptional (identification of suspect and/or return of property). (p. 251)</i></p>	
2. Animal Care and Control (p. 207)	<p><u>Council Discussion:</u> Brief Council mid-year 2011 on how the new structure for King County Animal Control Services is working.</p>	
3. Fire Equipment Replacement (p. 200)	<p><u>Council Discussion:</u> Should fire equipment replacement be funded out of the General Fund or the Capital Investment Program. (Currently contributions to the Fire Equipment Replacement Fund come from the General Fund (\$163,037 annually) and the Fire CIP (\$281,205 annually).</p>	

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4. Creative problem solving and pursuing cooperative programs between the City and the Community	<u>Council Discussion:</u> Look for ways to create partnerships with the Community to provide services.	
5. White paper on administrative costs versus operating costs	<u>Council Discussion:</u> Analyze support costs versus operating costs for the City.	
6. Report on individual use of recreational services and other usage data (p. 88)	<u>Council Discussion:</u> Illustrate the individual use of recreational services versus the number of visits that occur to venues.	
7. Discuss where the pool money should be accounted for (operations/CIP) (p. 102)	<u>Council Discussion:</u> Should the pool money, received from the operator, be earmarked in a special account for a special purpose?	
8. Report on Cable Peg fees/revisit amount collected (p. 98)	<u>Council Discussion:</u> Report on the Cable Peg Fee, how much is collected, what it is used for and if the fee should be revised.	
9. Check-in with success of creating partnerships for the Public Access Defibrillator program (p. 275)	<u>Council Discussion:</u> Update Council on success of partnerships for the public defibrillator program.	

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10. Revisit Flower Pot Program (p. 65)	<u>Council Discussion:</u> Revisit reductions to Flower Pot Program. Consider sponsorship opportunities for the Flower Pot Program and/or pursue partnerships with other organizations to obtain plant material (<i>example: high school greenhouse</i>).	
11. BP Process Debrief with Council	<u>Council Discussion:</u> In the BP process debrief with Council the following topics should be covered: <ul style="list-style-type: none"> • Alignment of offers with priorities • Review potential structural changes • Assignment of FTEs for each offer/separation of types of FTEs for each offer 	

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SAFETY		
Issue	Discussion	Status
7.	<u>Council Discussion:</u>	
8.	<u>Council Discussion:</u>	

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RESPONSIBLE GOVERNMENT		
Issue	Discussion	Status
9.	<u>Council Discussion:</u>	
10.	<u>Council Discussion:</u>	

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CLEAN & GREEN		
Issue	Discussion	Status
11.	<u>Council Discussion:</u>	
12.	<u>Council Discussion:</u>	
ADDITIONAL ISSUES		
13.	<u>Council Discussion:</u>	

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ADDITIONAL ISSUES		
Issue	Discussion	Status
14.	<u>Council Discussion:</u>	
15.	<u>Council Discussion:</u>	
16.	<u>Council Discussion:</u>	